

Governor's Mansion 300 East Capitol Street

Governor Phil Bryant

AGENCY	ADDRESS		CHIEF EXECUTIVE OFFICER	
	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)
				AMOUNT PERCENT
I. A. PERSONAL SERVICES				
1. Salaries, Wages & Fringe Benefits (Base)	279,738	290,000	290,000	
a. Additional Compensation				
b. Proposed Vacancy Rate (Dollar Amount)				
c. Per Diem				
Total Salaries, Wages & Fringe Benefits	279,738	290,000	290,000	
2. Travel				
a. Travel & Subsistence (In-State)	1,583	2,000	2,000	
b. Travel & Subsistence (Out-of-State)				
c. Travel & Subsistence (Out-of-Country)				
Total Travel	1,583	2,000	2,000	
B. CONTRACTUAL SERVICES (Schedule B):				
a. Tuition, Rewards & Awards				
b. Communications, Transportation & Utilities	117,756	117,350	117,350	
c. Public Information				
d. Rents	3,876	3,900	3,900	
e. Repairs & Service				
f. Fees, Professional & Other Services	6,695	7,637	7,637	
g. Other Contractual Services	3,787	3,800	3,800	
h. Data Processing	7,453	6,498	6,498	
i. Other	141	150	150	
Total Contractual Services	139,708	139,335	139,335	
C. COMMODITIES (Schedule C):				
a. Maintenance & Construction Materials & Supplies				
b. Printing & Office Supplies & Materials	3,752	3,773	3,773	
c. Equipment, Repair Parts, Supplies & Accessories				
d. Professional & Scientific Supplies & Materials				
e. Other Supplies & Materials	108,809	112,347	112,347	
Total Commodities	112,561	116,120	116,120	
D. CAPITAL OUTLAY:				
1. Total Other Than Equipment (Schedule D-1)				
2. Equipment (Schedule D-2):				
b. Road Machinery, Farm & Other Working Equipment				
c. Office Machines, Furniture, Fixtures & Equipment				
d. IS Equipment (Data Processing & Telecommunications)				
e. Equipment - Lease Purchase				
f. Other Equipment				
Total Equipment (Schedule D-2)				
3. Vehicles (Schedule D-3)				
4. Wireless Comm. Devices (Schedule D-4)				
E. SUBSIDIES, LOANS & GRANTS (Schedule E):				
TOTAL EXPENDITURES	533,590	547,455	547,455	
II. BUDGET TO BE FUNDED AS FOLLOWS:				
Cash Balance-Unencumbered				
General Fund Appropriation (Enter General Fund Lapse Below)	533,590	547,455	547,455	
State Support Special Funds				
Federal Funds _____ Other Special Funds (Specify) _____				
Less: Estimated Cash Available Next Fiscal Period				
TOTAL FUNDS (equals Total Expenditures above)	533,590	547,455	547,455	
GENERAL FUND LAPSE	13,865			
III. PERSONNEL DATA				
Positions Authorized in Appropriation Bill				
Permanent: Full Time:	4	4	4	
Part Time:				
Time-Limited: Full Time:	1			
Part Time:				
Average Annual Vacancy Rate (Percentage)				
Permanent: Full Time:				
Part Time:				
Time-Limited: Full Time:	100.00			
Part Time:				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Theresa Abadie / Theresa.Abadie@governor.ms.gov
 Phone Number: 601-576-2038

Submitted by: Theresa Abadie
 Name
 Title: Comptroller
 Date: August 6, 2014